

EASTERN VIRGINIA PSAP MANAGERS' GROUP
WIRELESS TRUE-UP
2002

Wireless E911 PSAP Funding FY 2004 Request/Report Worksheet

Williamsburg

CALL LOAD		Last 12 Months	Estimated	Actual
DESCRIPTION				
Total telephone calls handled by PSAP		135,035	150,000	
Total 911 calls handled by PSAP		6,651	8,235	
Total wireless 911 calls handled by PSAP		1,625	2,500	

Equipment Dedicated to Wireless E-911

CAD Mapping (Including Installation/Training/Equipment)		\$	20,000.00	
ESRI Map Objects		\$	6,000.00	
Trunks	\$	4,032.00	\$	4,032.00
TOTAL Equipment Dedicated to Wireless E-911	\$	4,032.00	\$	30,032.00

SHARED EQUIPMENT COST:

PSAP Equipment Maint.	\$2,947.61	\$	3,000.00	
TOTAL Shared Equipment Cost	\$2,947.61	\$	3,000.00	

PERSONNEL COSTS:

Salary and Benefits (including Supervisor)	\$51,454.68	\$	53,512.87	
TOTAL PERSONNEL COSTS	\$51,454.68	\$	53,512.87	

SUMMARY:

Total Premise Equipment Funded	\$	4,032.00	\$	30,032.00	
Total Shared Equipment	\$2,947.61		\$3,000.00		
Total Personnel Costs Funded	\$	51,454.68	\$	53,512.87	
GRAND TOTAL BUDGET REQUEST	\$	58,434.29	\$	86,544.87	